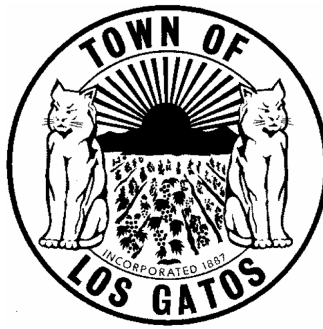
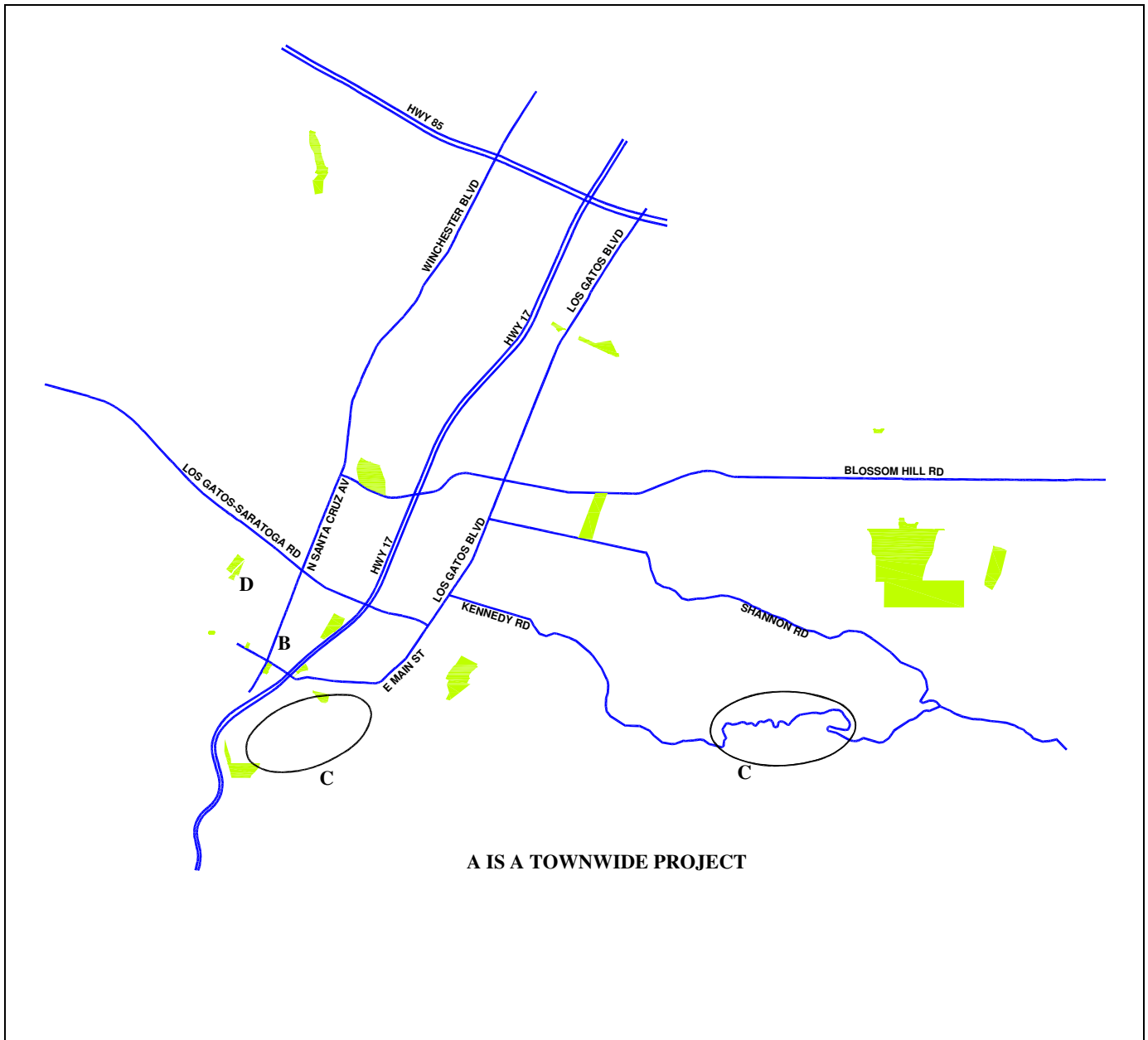


STREET RECONSTRUCTION AND RESURFACING PROJECTS		PAGE
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PARKING LOT PROJECTS		
n/a	No projects scheduled in current Capital Improvement Plan	
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PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



PROJECT LOCATIONS	
A	Townwide Street Repair & Resurfacing
B	Elm Street Reconstruction
C	Rehabilitation of Hillside Streets
D	Almond Grove Concrete Rehabilitation Pilot Project

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

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PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

The Street Program's *Street Reconstruction & Resurfacing Section* contains Capital Improvement Program projects that resurface or repave the Town's streets as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however to be categorized in the Street Reconstruction section, projects have pavement rehabilitation as their main purpose. Safety issues, traffic levels, the pavement condition index, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Reconstruction & Resurfacing projects in the five- year Capital Improvement Program plan.

This Street Program section contains an annual ongoing street rehabilitation project as well as identified one-time projects. Annual Gas Tax funding of approximately \$500,000 per year, Proposition 1B funding of approximately \$184,000 per year and Proposition 42 funding of about \$150,000 per year is supplemented with available GFAR funding and utilized for the annual Street Rehabilitation project. Additionally, available grant funding if secured, such as State programs that focus on funding specific street categories, funds rehabilitation of specific arterial or collector streets. Finally, the Town's Redevelopment Agency provides funding as available for street rehabilitation projects in the downtown area, as part of the redevelopment plan.

Other than the three funding sources noted above (annual Gas Tax, Propositions 1B and 42 funding), Los Gatos does not have an ongoing designated funding source for maintaining the Town's roadway system.

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

	Expended Through 2006/07	Estimated Carryfwd 2007/08	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0217 Downtown Street Resurfacing	2,631,447	-	-	-	-	-	-	2,631,447
0352 Street Repair & Resurfacing	10,669,329	-	1,144,200	1,184,200	1,184,200	1,184,200	1,184,200	16,550,329
<i>New Projects</i>								
0811 Elm Street Reconstruction	-	54,493	45,507	-	-	-	-	100,000
0810 Rehabilitation of Hillside Streets	-	-	312,170	-	-	-	-	312,170
0812 Almond Grove Rehab Pilot Project	-	80,000	-	-	-	-	-	80,000
Total Street Reconstruction Projects	13,300,776	134,493	1,501,877	1,184,200	1,184,200	1,184,200	1,184,200	19,673,946

Unfunded Projects

- Replace failed concrete streets, curbs, gutters and sidewalks within Almond Grove

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

Town Wide

Town Wide

Project Name	Street Repair & Resurfacing	Project Number	0352
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This is an ongoing annual project for street rehabilitation throughout the Town to enhance vehicular safety and to maintain the Town's roadway infrastructure.		
Location	Town-wide arterials and neighborhood streets as prioritized for the year. The list of streets will be identified at the time the specifications are brought forward for Council approval in spring 2008.		
Project Background	<p>Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. While priorities are set on an annual basis, ongoing monitoring of street conditions can result in reprioritization. For example, the rainy spring of 2006 resulted in aggravated deterioration of certain streets due to water accumulating under the pavement, buckling and expanding pre-existing cracks. In addition, the Town performs preventive maintenance (i.e., slurry seal) on streets that are in good condition to prolong their life and minimize the need for costly reconstruction in the future. Studies indicate that regularly scheduled preventative maintenance will significantly extend the life of a street.</p> <p>The Town has invested approximately \$9 million since FY 2000/2001 to address the backlog of deferred street maintenance, bringing the average PCI up from 64 to 75 (which is considered to be in the "very good" range). Maintaining the Town-wide PCI at its current level of 75 would require an investment of approximately \$1.8 million annually, an increase of the previously estimated \$1.5 million due to rising asphalt prices. The only dedicated ongoing funding source for street repair is the Gas Tax, which totals approximately \$500,000 per year. Additional funding is anticipated from a new source: Proposition 1B funding of about \$184,000 per year, effective FY 2007/08. Proposition 1B was passed by the voters in November 2006 and provides funding for local street and road improvement projects until the bonded amount is expended. The FY 2007/08-2011/12 CIP reflects an additional \$500,000 from the <i>Reserve Fund Balance for Capital and Special Projects</i> allocated to the street repair program beginning in FY 2007/08. This allocation includes funding from Proposition 42, passed in 2002, which dedicates a portion of the sales tax on gasoline for transportation purposes. While this total of \$1.1 million is insufficient to maintain the current PCI level, the investment will slow the rate at which the average PCI will drop over time. The Town will continue to seek other funding sources for street repair and resurfacing, such as the Caltrans Surface Transportation Improvement Program (STIP) utilized for a separate street repair project in this CIP (Rehabilitation of Hillside Streets Project).</p>		
Operating Budget Impacts	Conducting preventative maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, thereby reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is incorporated into the operating budget on an ongoing basis.		

PROPOSED STREET PROGRAM

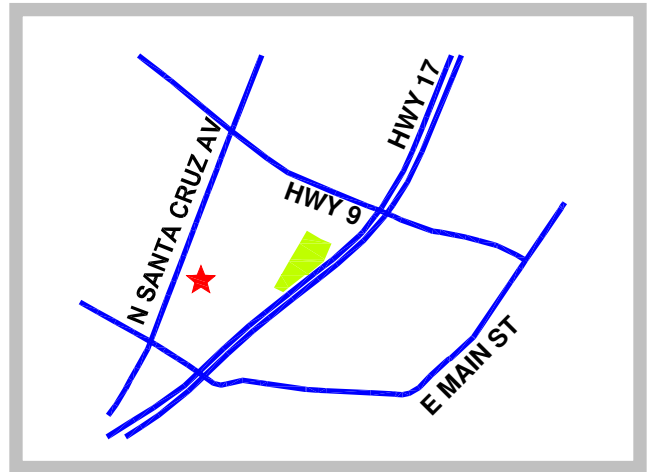
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Nov, 2007	Design Phase	Prepare plans and specifications
	Jan, 2008	Bid Process	Council approves plans and authorize bidding the project
	May, 2008	Construction Phase	Council awards the contract and construction process begins
	Jun, 2008	Completion	The resurfacing project is completed

STREET REPAIR & RESURFACING									Project 0352
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
GFAR	7,950,750	-	-	460,000	202,300	350,000	350,000	350,000	9,663,050
PROP 42				-	297,700	150,000	150,000	150,000	747,700
PROP 1B	-	-	-	184,200	184,200	184,200	184,200	184,200	921,000
GAS TAX	2,260,887	457,692	-	500,000	500,000	500,000	500,000	500,000	5,218,579
TOTAL SOURCE OF FUNDS	10,211,637	457,692	-	1,144,200	1,184,200	1,184,200	1,184,200	1,184,200	16,550,329
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
GFAR, PROP 1B & PROP 42									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	7,950,750	-	-	644,200	684,200	684,200	684,200	684,200	11,331,750
TOTAL GFAR	7,950,750	-	-	644,200	684,200	684,200	684,200	684,200	11,331,750
GAS TAX									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,260,887	457,692	-	500,000	500,000	500,000	500,000	500,000	5,218,579
TOTAL GAS TAX	2,260,887	457,692	-	500,000	500,000	500,000	500,000	500,000	5,218,579
TOTAL USE OF FUNDS	10,211,637	457,692	-	1,144,200	1,184,200	1,184,200	1,184,200	1,184,200	16,550,329

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name	Elm Street Reconstruction	Project Number	0811
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will reconstruct Elm Street.		
Location	Elm Street is located between N. Santa Cruz and University Avenues in the downtown core.		
Project Background	<p>This section of roadway is heavily used for both business and residential purposes, and is the only remaining street in the downtown business core area that is in extremely poor condition. It is concrete with unsightly asphalt patches due to cracks and ruts.</p> <p>This project will remove and reconstruct this street and pave it with asphalt. Located adjacent to parking lots #4 and 5, which are in very good condition, this street improvement will complete upgrades to this section of downtown. It is expected that Elm St. will be closed for a period of one week for the reconstruction. The closure will be coordinated with the adjacent and impacted businesses, and broader communication with downtown merchants and residents will occur.</p>		
Operating Budget Impacts	Operating budget impacts include Engineering staff for project design and oversight, and will be absorbed in the Engineering Program (5035) budget.		

PROPOSED STREET PROGRAM

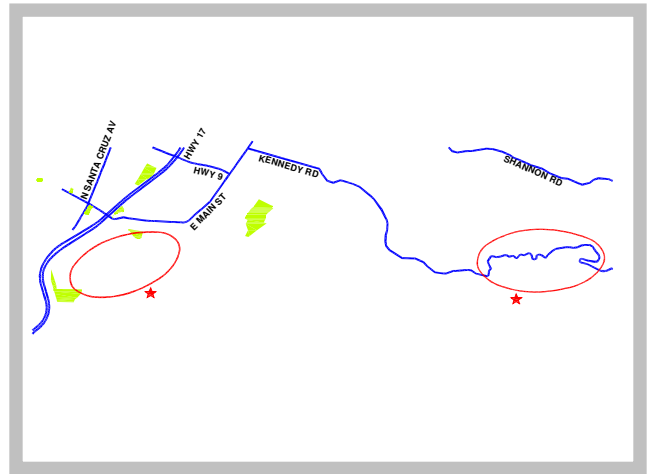
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Dec, 2007	Design phase	Plans and specifications are prepared
	Feb, 2008	Bid process	Council approves bid documents and authorizes advertising
	Mar, 2008	Construction phase	Council awards the construction contract
	Apr, 2008	Completion	

ELM STREET RECONSTRUCTION									Project 0811
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
RDA									
Reallocated from Downtown Street Reconstruction			54,493	-	-	-	-	-	54,493
Allocated from Contingency			-	45,507	-	-	-	-	45,507
TOTAL SOURCE OF FUNDS	-	-	54,493	45,507	-	-	-	-	100,000
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
RDA									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	54,493	45,507	-	-	-	-	100,000
TOTAL RDA	-	-	54,493	45,507	-	-	-	-	100,000
TOTAL USE OF FUNDS	-	-	54,493	45,507	-	-	-	-	100,000

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name Rehabilitation of Hillside Streets

Department Parks & Public Works

Project Number 0810

Project Manager Town Engineer: Kevin Rohani

Description This project proposes to rehabilitate hillside “collector” streets including College Avenue, Kennedy Road and Prospect Avenue.

Location This street rehabilitation project paves all of College Avenue, Prospect Avenue, and Reservoir Roads and a section of Kennedy Road, from Teresita Way to the County line, after Top of the Hill Road.

Project Background These hillside roads serve many residents in the hillside neighborhoods, and provide the residents’ only access to the Town and points beyond. All of the roads have a Pavement Condition Index (PCI) of under 50, which is in the “poor” category. Given their level of use and their poor condition, the streets are a priority for rehabilitation. At the same time, the streets’ poor condition means that the costs for their rehabilitation would absorb a significant portion of the ongoing street repair program. As of 2005 (latest data available), 74 of the 479 streets in Town had a PCI rating under 50.

Alternative funds for this project have been awarded to the Town through the Caltrans Surface Transportation Improvement Program (STIP), with a local match from the Town of \$40,000. The utilization of grant funding to repair and resurface these streets leverages available Town funds for street repairs throughout Town. It is important to note that since unit costs for items such as asphalt are escalating with the increases in the price of oil, the project may not complete all proposed streets.

Operating Budget Impacts This project will elevate these streets to a good condition, minimizing the need for ongoing maintenance work and extending the life of the streets. Engineering staff time for project design and oversight will be incorporated into the FY 2007/08 operating budget.

PROPOSED STREET PROGRAM

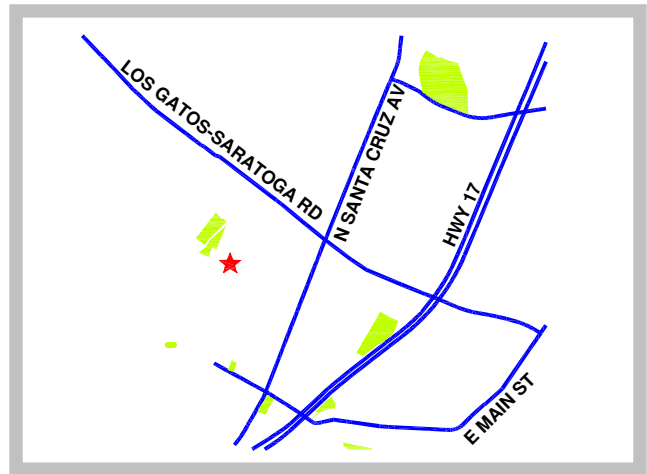
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Nov, 2007	Design Phase	Plans and specifications are prepared
	Mar, 2008	Bid Process	Council approves bid documents and authorizes advertising
	May, 2008	Construction	Council awards the construction contract
	Jun, 2008	Completion	

STP HILLSIDE COLLECTORS (COLLEGE / KENNEDY RD)									Project 0810
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
GRANTS & AWARDS	-	-	-	272,170	-	-	-	-	272,170
GAS TAX	-	-	-	40,000	-	-	-	-	40,000
TOTAL SOURCE OF FUNDS	-	-	-	312,170	-	-	-	-	312,170
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	272,170	-	-	-	-	272,170
TOTAL GRANTS & AWARDS	-	-	-	272,170	-	-	-	-	272,170
GAS TAX									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	40,000	-	-	-	-	40,000
TOTAL GAS TAX	-	-	-	40,000	-	-	-	-	40,000
TOTAL USE OF FUNDS				312,170	-	-	-	-	312,170

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name Almond Grove Concrete Rehabilitation Pilot Project
Department Parks & Public Works

Project Number 0812
Project Manager Town Engineer: Kevin Rohani

Description This project funds a pilot project to evaluate methods for the rehabilitation of roadway, curb, gutter and sidewalk in the Almond Grove Area.

Location The location for this pilot project is within the Almond Grove area, located between Glen Ridge and Wilder Avenues (E-W) and Almendra and Bean Avenue (N-S). Specific locations are yet to be determined by Town staff.

Project Background This area's streets, curbs, gutters and sidewalks are concrete and were installed several decades ago. Over time, weather, earthquakes, trees and vehicles have caused damage, ranging from broken curbs and gutters to lifted sidewalks, roadway cracks and base/surface failures. These facilities were installed many years ago using construction methods that are not currently used, especially for sidewalks and gutters. This combination of outdated construction methodology and impacts from the elements has caused varying degrees of failing concrete.

To determine the most suitable course of action, this pilot project will conduct repairs to several sections using different improvement approaches. The outcome will help determine which method is the most cost-effective, most durable and most low-impact. The outcome will also assist Town staff to determine the estimated cost to improve the remaining concrete infrastructure in this area.

Operating Budget Impacts This project will evaluate the type of future replacements needed for all of the concrete in this neighborhood. Engineering staff time for project design and oversight will be incorporated into the FY 2007/08 operating budget.

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Sep, 2007	Design Phase	Plans and specifications are prepared
	Nov, 2008	Bid Process	Council approves bid documents and authorizes advertising
	Jan, 2008	Construction	Council awards the construction contract
	Feb, 2008	Completion	

ALMOND GROVE CONCRETE REHABILITATION PILOT PROJECT									Project 0812
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
RDA	-	-	-	-	-	-	-	-	-
Reallocated from Downtown Street Reconstruction			80,000	-					80,000
TOTAL SOURCE OF FUNDS	-	-	80,000	-	-	-	-	-	80,000
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
RDA									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	80,000	-	-	-	-	-	-
TOTAL RDA	-	-	80,000	-	-	-	-	-	80,000
TOTAL USE OF FUNDS	-	-	80,000	-	-	-	-	-	80,000

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

